

PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

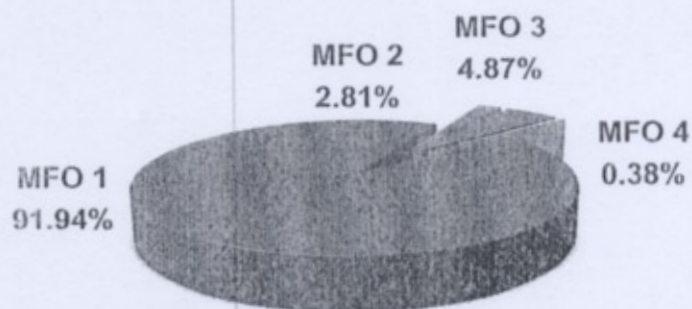
Particulars	FY 2011		FY 2012	FY 2013
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount
MFO 1				
Ground, Limited Air & Water Operations Capability	31,190,871	31,190,871	32,625,999	37,335,140
Number of Army Units to be maintained in accordance with prescribed standards	240		240	240
Operational Tempo to be sustained for the period				
• No. of combat operations conducted	272,094	272,094	272,094	272,727
• No. of human intelligence and counter-intelligence conducted	614	614	614	868
• No. of CMO operations conducted	362,652	362,772	362,772	362,772
• No. of career courses and specialization	237	237	237	239
• No. of beneficiaries for scholarship program	22	22	22	21
MFO 2				
Reservist Mobilization & Disaster Response Capability	665,776	665,776	1,051,257	1,141,379
Number of Army Units to be maintained in accordance with prescribed standards	530		544	544
Operational Tempo to be sustained for the period				
• No. of units to be supported out of the mobilization stocks	13 companies @ 12 CCIE line items	13 companies @ 12 CCIE line items	13 companies @ 12 CCIE line items	14 companies @ 13 CCIE line items
• No. of individuals participated in mustering and undergone training	128,292	128,292	128,292	278,381
• No. of rescue/disaster response operations conducted	As need arises	178	As need arises	As need arises
• No. of DRRO in-service training conducted	32	32	32	40
• No. of units supported on their DRM activities	13	13	13	14
MFO 3				
Infrastructure Development Capability	1,608,666	1,608,666	1,607,903	1,978,223
Number of Army Units to be maintained in accordance with prescribed standards	22		22	22
Operational Tempo to be sustained for the period				
• No. of buildings and road projects repaired/constructed	As directed	498	As directed	As directed
• No. of environmental protection operations undertaken	19,000	19,000	19,000	19,603
• No. of in-service training conducted in Support to National Development (SND)	68	68	68	112
MFO 4				
International Security Alliance Capability	142,635	142,635	149,299	155,520
Number of Army Units to be maintained in accordance with prescribed standards				
Operational Tempo to be sustained for the period				
• No. of bilateral and multilateral engagements/activities to be participated in/hosted	22	22	22	22
• No. of personnel on foreign military courses/training	100	100	100	95
• No. of army military personnel sent on peacekeeping operations	As necessary	781	As necessary	As necessary

FY 2013 MFO BUDGET

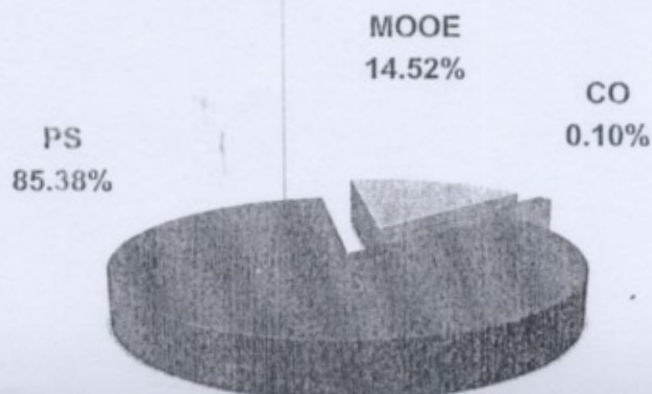
BY MFO / BY EXPENSE CLASS (In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	% SHARE
MFO 1					
Ground, Limited Air & Water Operations Capability	31,901,644	5,393,276	40,220	37,335,140	91.94%
MFO 2					
Reservist Mobilization Capability and Disaster Response Capability	959,113	182,266	-	1,141,379	2.81%
MFO 3					
Infrastructure Development Capability	1,787,191	191,032	-	1,978,223	4.87%
MFO 4					
International Security Alliance Capability	26,666	128,854	-	155,520	0.38%
TOTAL	34,674,614	5,895,428	40,220	40,610,262	100.00%
% SHARE	85.38%	14.52%	0.10%	100.00%	

BY MFO
(Total Budget = P40,610,262)



BY EXPENSE CLASS
(Total Budget = P40,610,262)



PHILIPPINE ARMY
FY 2013 APPROPRIATIONS PER R.A. No. 10352
BY MISSION AREA
(In Thousand Pesos)

MISSION AREA	PS	MOOE	CO	TOTAL	%
MA1 – Internal Security Operations	27,715,519	3,821,478	40,220	31,577,217	77.76%
MA2 – Territorial Defense	959,113	178,266	-	1,137,379	2.80%
MA3 – Disaster Response		4,000	-	4,000	0.01%
MA4 – Support to National Development	1,787,191	191,032	-	1,978,223	4.87%
MA5 – International Defense & Security Engagement	12,783	128,654	-	141,437	0.35%
MA6 – International Humanitarian Assistance & Peacekeeping Operations	13,883	200	-	14,083	0.03%
MA7 – Force Level C2, Training & Support	4,162,569	1,571,798	-	5,734,367	14.12%
Total Regular Appropriations	34,651,058	5,895,428	40,220	40,586,706	99.94%
Add: Retirement & Life Insurance Premiums (RLIP), Automatic Appropriations	23,556	-	-	23,556	0.06%
Total Philippine Army's Appropriations	34,674,614	5,895,428	40,220	40,610,262	100.00%

PHILIPPINE ARMY
FY 2012 APPROPRIATIONS PER R.A. No. 10155
BY PROGRAM/ACTIVITY/PROJECT
(In Thousand Pesos)

PROGRAMS	AMOUNT	%
I. General Administration and Support	4,419,822	12.47%
a. Force-level Central Command and Control (MA7)	1,741,926	4.92%
PS	1,382,156	
MOOE	359,770	
CO	0	
II. Support to Operations	2,677,896	7.56%
a. Force-level Central, Training (MA7)	657,872	1.86%
PS	351,694	
MOOE	306,178	
CO	0	
b. Force-level Central, Training (MA7)	2,020,024	5.70%
PS	1,617,695	
MOOE	398,936	
CO	3,393	
III. Operations	30,993,715	87.47%
a. Internal Security Operations (MA1)	28,185,256	79.54%
PS	24,333,502	
MOOE	3,703,346	
CO	148,408	
b. Territorial Defense (MA2)	1,013,446	2.94%
PS	851,064	
MOOE	185,513	
CO	6,869	
c. Disaster Response (MA3)	7,811	0.02%
PS	0	
MOOE	7,811	
CO	0	
d. Support to National Development (MA4)	1,607,903	4.54%
PS	1,377,115	
MOOE	230,788	
CO	0	
e. International Defense and Security Engagements (MA5)	137,894	0.39%
PS	0	
MOOE	137,894	
CO	0	
f. International Humanitarian Assistance and Peacekeeping Operations (MA6)	11,405	0.03%
PS	10,554	
MOOE	851	
CO	0	
TOTAL, PROGRAMS	35,413,537	99.94%
TOTAL, REGULAR APPROPRIATIONS	35,413,537	99.94%
PS	29,923,780	
MOOE	5,331,087	
CO	158,670	
ADD: RETIREMENT AND LIFE INSURANCE PREMIUMS (RLIP), AUTOMATIC APPROPRIATIONS	20,921	0.06%
TOTAL, PHILIPPINE ARMY'S APPROPRIATIONS	35,434,458	100.00%